Privy Council Office

2013–14

Report on Plans and Priorities

The Right Honourable Stephen Harper
Prime Minister of Canada

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Prime Minister's Message

I am pleased to present the 2013–14 Report on Plans and Priorities of the Privy Council Office. This report provides an overview of the department's priorities and planning highlights for the fiscal year.

In 2013–14, the Government will continue to focus on what matters most to Canadians: their families, the safety of their streets and communities, their pride in being a citizen of this country, and their personal financial security.

Our primary focus will remain the economy and implementing Canada's Economic Action Plan in order to create jobs, economic growth and long-term prosperity, while also reducing the deficit by making responsible spending choices.

In addition to further diversifying our export markets, we will continue to connect Canadians with available jobs and invest in the research and innovation that drives growth, thereby helping our businesses to succeed worldwide.

The Government will also help ensure the health and security of Canadian families by promoting safer streets and communities, better health, a cleaner environment and improved consumer safety.

In addition, the Government will continue working on preparations to mark important milestones in our national history, including the centennial of the First World War and 150th anniversary of Confederation, so that Canadians can better understand and pay tribute to our country's incredible past.

In support of a return to balanced budgets, the Government will continue to seek operational efficiencies and productivity across the entire Public Service – including at the Privy Council Office – while enhancing services to Canadian

In the coming year, we will rely on the Privy Council Office to play a central co-ordination and advisory role within the Public Service to help ensure the Government achieves its stated priorities.

I invite you to read this report, which outlines how the Privy Council Office will contribute to the Government's priorities and commitments in 2013–14.

The Right Honourable Stephen Harper
Prime Minister of Canada

Section I: Organizational Overview

Raison d'être

The mandate of the Privy Council Office (PCO) is to serve Canada and Canadians by providing professional, non-partisan advice and support to the Prime Minister, the ministers within the Prime Minister's portfolio and Cabinet. The Prime Minister is responsible for this organization.

PCO supports the development of the Government of Canada's policy and legislative agendas; coordinates responses to issues facing the Government and the country; and supports the effective operation of Cabinet. As Head of the Public Service of Canada, the Clerk of the Privy Council and Secretary to the Cabinet sets strategic direction and oversees all major issues for the Public Service. Led by the Clerk of the Privy Council, PCO helps the Government to implement its vision and respond effectively and quickly to issues facing the Government and the country.

Responsibilities

PCO has three main roles:

1. Provide non-partisan advice to the Prime Minister, portfolio ministers, Cabinet and Cabinet committees on matters of national and international importance.

This includes:

- providing advice and support on the full spectrum of policy and legislative issues faced by the Government, including those pertaining to: social and economic affairs; regional development; international affairs; national security; development assistance; defence; intergovernmental relations; the environment; and legal issues;
- consulting and collaborating with domestic and international stakeholders and partners inside and outside of government, including provincial and territorial governments;
- providing non-partisan advice and support on the development and implementation of the Government's parliamentary, legislative and democratic reform programs;
- advising on Canada's Westminster style of government and on government structure and organization; and
- managing policy, legal and operational activities and issues related to the recruitment and appointment process for Governor-in-Council appointments including senior positions in federal departments, Crown corporations and agencies.

2. Support the smooth functioning of the Cabinet decision-making process and facilitate the implementation of the Government's agenda.

This includes:

- facilitating the management of Cabinet and the Government of Canada on a continual basis;
- managing Cabinet's decision-making system;
- coordinating departmental policy and legislative proposals to Cabinet, with supporting analysis and advice;
- providing scheduling and support services for meetings of Cabinet and Cabinet committees;
- advancing the Government's agenda across federal departments and agencies and with external stakeholders; and
- preparing Orders in Council and other statutory instruments to execute Government decisions.

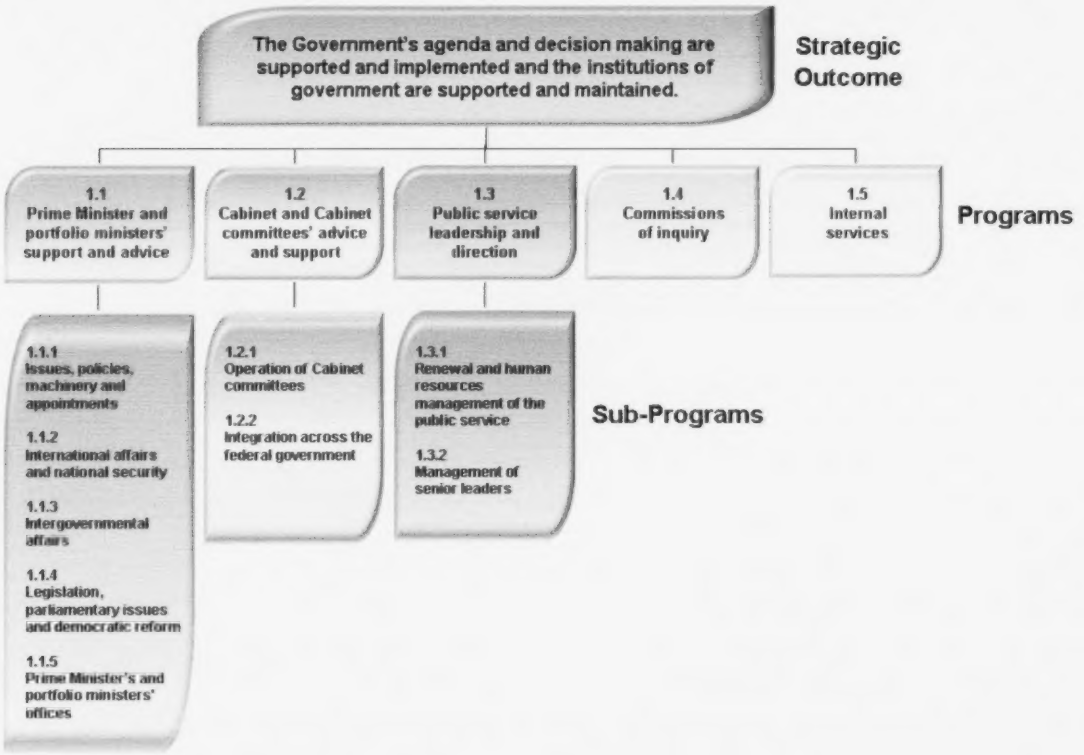
3. Foster a high-performing and accountable public service.

This includes:

- leading business transformation and renewal of the Public Service in order to meet the emerging challenges and priorities of government; and
- succession planning, talent management, and supporting the learning and development of senior leaders.

For more information on PCO's main roles, please visit the department's website.[1]

Strategic Outcome and Program Alignment Architecture (PAA)[2]


The Government's agenda and decision making are supported and implemented and the institutions of government are supported and maintained.
Strategic Outcome
1.1 Prime Minister and portfolio ministers' support and advice
1.2 Cabinet and Cabinet committees' advice and support
1.3 Public service leadership and direction
1.4 Commissions of inquiry
1.5 Internal services
Programs
1.1.1 Issues, policies, machinery and appointments
1.1.2 International affairs and national security
1.1.3 Intergovernmental affairs
1.1.4 Legislation, parliamentary issues and democratic reform
1.1.5 Prime Minister's and portfolio ministers' offices
1.2.1 Operation of Cabinet committees
1.2.2 Integration across the federal government
1.3.1 Renewal and human resources management of the public service
1.3.2 Management of senior leaders
Sub-Programs

Organizational Priorities

Priority	Type[3]	Program
1. Support the Prime Minister in exercising his overall leadership responsibility.	Ongoing	1.1: Prime Minister and portfolio ministers' support and advice
Description		
Why is this a priority? • This priority facilitates the Prime Minister's leadership role in Government decision making. **Plans for meeting the Priority** • Provide professional, non-partisan advice and support to the Prime Minister and portfolio ministers to help the Government identify, develop and deliver on the full spectrum of its policy, legislative and government administration priorities. • Monitor progress on the implementation of key policies in support of the Government's agenda. • Coordinate government-wide communications and provide professional, non-partisan advice and		

support so that communications across the Government of Canada are effectively managed and responsive to the diverse information needs of the public.
- Provide advice and support on competency-based selection processes for Governor-in-Council appointments.

Priority	Type	Programs
2. Focus on key policy and legislative areas and strengthen medium-term policy planning.	Ongoing	1.1: Prime Minister and portfolio ministers' support and advice 1.2: Cabinet and Cabinet committees' advice and support

Description

Why is this a priority?
- This priority supports the Government's delivery on key policy and legislative commitments and helps to advance medium-term policy planning.

Plans for meeting the Priority
- Provide professional, non-partisan advice and support to the Prime Minister and portfolio ministers to help the Government identify, develop and deliver on the full spectrum of its policy, legislative and government administration priorities.
- Provide professional, non-partisan advice and support on the full spectrum of policy, legislative and government administration priorities of Cabinet and Cabinet committees.
- Manage the day-to-day activities that support the work of Cabinet and Cabinet committees.
- Provide guidance and a rigorous challenge function to departments to foster policy, legislative and government administration proposals that are high quality and focused on addressing priority areas identified by the Government.
- Support medium-term policy and communications planning and an integrated federal approach to the Government's major initiatives.

Priority	Type	Programs
3. Support management and accountability of government.	Ongoing	1.3: Public service leadership and direction 1.4: Commissions of inquiry

Description

Why is this a priority?
- This priority supports the Clerk's leadership role as Head of the Public Service of Canada and the Government's commitment to accountability in government.

Plans for meeting the Priority

- Contribute to sound government administration by supporting improved and more responsive services to Canadians, enhancing productivity in the Public Service and finding better ways of doing business.
- Support the Clerk of the Privy Council as Head of the Public Service and the Deputy Clerk and Associate Secretary to the Cabinet in their engagement activities with public servants at all levels.
- Provide advice and support to the Prime Minister and Clerk of the Privy Council on the management of senior leaders.
- Provide any commission of inquiry that may be established throughout the year with the financial and administrative support necessary to fulfil its mandate.

Priority	Type	Program
4. Strengthen PCO's internal management practices.	Ongoing	1.5: Internal services

Description

Why is this a priority?

- This priority supports strong internal management, which enables PCO to fulfill its mandate with excellence.

Plans for meeting the Priority

- Adjust PCO's systems, processes and resources to support the ongoing implementation of the department's deficit reduction measures.
- Advance efforts for continuous improvement of internal services at PCO.

Risk Analysis

The operating context for PCO can be characterized as complex, fast-paced and rapidly-changing. The department's work encompasses the entire spectrum of challenges faced by the Government each day, but also includes supporting the medium- and longer-term priorities that make up the Government's forward agenda.

In order to support early identification and mitigation of risks that could affect the achievement of its strategic outcome and priorities, PCO actively monitors its operating environment and implements integrated risk management across the department. The following are some key risk areas identified through its integrated risk management process that PCO will monitor throughout the 2013–14 fiscal year.

Risks to the Policy and Legislative Agendas

One of PCO's core roles is to support the Government in the development, articulation and implementation of its policy and legislative agendas. Implicit in this role is the requirement to identify and mitigate risks that have the potential to adversely impact these agendas. These risks include those within the scope of the Government's control (e.g., timing, scheduling and integration of the policy and legislative processes), as well as those that are outside of its influence (e.g., significant domestic or world events impacting priorities).

To mitigate these risks, PCO will coordinate and prioritize policy and legislative development efforts across the federal government so that policy proposals and legislation are developed in a timely manner and are aligned with the Government's agenda. PCO will provide a rigorous challenge function so that the quality and depth of analysis of proposals meet the highest possible standards. PCO will also continue to actively monitor the domestic and international environment in order to develop timely responses to emerging issues.

Risks to Security and Emergency Management

Like other federal organizations, PCO faces the risk of loss of assets in the event of a significant security incident or emergency management event. To minimize the risk of loss, safeguard assets, protect personnel and assure the continuity of its operations, PCO will continue to strengthen its security and emergency management posture in 2013–14. Planned risk mitigations include: formalizing and managing PCO's critical functions; strengthening physical, personnel and cyber security controls; increasing awareness, training and exercises in support of organizational readiness; completing the integration of business continuity and contingency plans; and strengthening relationships with the first responder and federal security communities.

Other Risks to PCO Operations

As announced in Canada's Economic Action Plan 2012, part of the Government's agenda is to refocus government and its programs, as well as right-size and modernize back office operations. To support these objectives, PCO will undertake several deficit reduction measures, including: reviewing business processes across the department to achieve administrative efficiencies and redefining internal service levels accordingly; further integrating the intergovernmental affairs function within the department; modernizing and streamlining the government communications function; and

streamlining the Cabinet system to improve the efficiency and effectiveness of decision making.

The vast majority of PCO's expenses consist of salaries and associated operational costs. As a result, most of the savings will need to be generated by having fewer full time equivalent positions within the department. Therefore, PCO will focus its efforts on priority initiatives, redistribute work where necessary, foster supportive and healthy work environments, emphasize employee career development and recognize outstanding achievements.

Planning Summary

Financial Resources (Planned Spending — $ thousands)

Total Budgetary Expenditures[4] (Main Estimates) 2013–14	Planned Spending 2013–14	Planned Spending 2014–15	Planned Spending 2015–16
123,410	126,850	121,863	119,145

Human Resources (Full-Time Equivalents — FTE)

2013–14	2014–15	2015–16
931	874	859

Planning Summary Table ($ thousands)

Strategic Outcome	Program	Actual Spending 2010–11	Actual Spending 2011–12	Forecast Spending 2012–13	Planned Spending			Alignment to Government of Canada Outcomes
					2013–14	2014–15	2015–16	
The Government's agenda and decision making are supported and implemented and the institutions of government are supported and maintained.	1.1 Prime Minister and portfolio ministers' support and advice	69,598	70,757	70,466	67,427	65,368	64,013	Strong and independent democratic institutions
	1.2 Cabinet and Cabinet committees' advice and support	17,387	18,900	18,961	15,915	15,269	14,811	Strong and independent democratic institutions
	1.3 Public service leadership and direction	3,968	4,579	2,644	2,438	2,433	2,444	Well-managed and efficient government operations
	1.4 Commissions of inquiry	13,242	11,219	2,649	0	0	0	A transparent, accountable, and responsive federal government
Sub-Total		104,195	105,455	94,720	85,780	83,070	81,268	

Planning Summary Table for Internal Services ($ thousands)

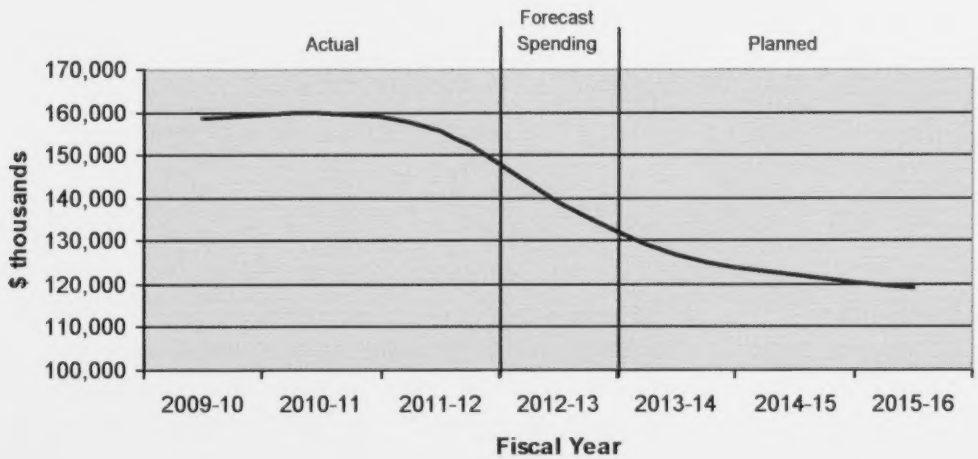
Program	Actual Spending 2010–11	Actual Spending 2011–12	Forecast Spending 2012–13	Planned Spending		
				2013–14	2014–15	2015–16
1.5 Internal Services	55,736	49,975	44,111	41,070	38,793	37,877
Sub-Total	55,736	49,975	44,111	41,070	38,793	37,877

Planning Summary Total ($ thousands)

Programs and Internal Services	Actual Spending 2010–11	Actual Spending 2011–12	Forecast Spending 2012–13	Planned Spending		
				2013–14	2014–15	2015–16
Total	159,931	155,430	138,831	126,850	121,863	119,145

Expenditure Profile

Departmental Spending Trend



From 2009–10 to 2012–13, PCO had an overall decrease in spending of $19.8 million, which was mainly attributable to:

- the completion of the following commissions of inquiry: Commission of Inquiry into Certain Allegations Respecting Business and Financial Dealings Between Karlheinz Schreiber and the Right Honourable Brian Mulroney; Commission of Inquiry into the Investigation of the Bombing of Air India Flight 182; and the Internal Inquiry into the Actions of Canadian Officials in Relation to Abdullah Almalki, Ahmad Abou-Elmaati and Muayyed Nureddin. This decrease in spending was partially offset by the operations of the Commission of Inquiry into the Decline of Sockeye Salmon in the Fraser River;
- the staged transfer of information technology resources (PCO's email systems, data centre and network services) to the Government of Canada's new agency, Shared Services Canada, starting in November 2011;
- a decrease in spending related to the sunsetting of the Afghanistan Task Force at the end of 2011–12;
- a decrease in spending in the offices of the Prime Minister and portfolio ministers;
- the completion of the operations of the Office of the Coordinator for the 2010 Olympics and G8 Security in 2010–11;
- an overall decrease in spending on corporate services; and
- a decrease in legal costs related to public inquiries.

The above decreases were partially offset by:

- the transfer to PCO of the Canadian Secretariat to the Regulatory Cooperation Council, formerly housed by the Treasury Board of Canada Secretariat, as of August 2012;
- the payment of severance pay, requested by employees on a voluntary basis, following the ratification of specific collective agreements; and
- the establishment of the Business Transformation and Renewal Secretariat (September 2012), the Border Implementation Team (January 2012) and the Office of the Special Advisor on Human Smuggling and Illegal Migration (September 2010).

PCO expects spending to decrease by $19.7 million between 2012–13 and 2015–16. Reasons for the expected decrease include:

- savings resulting from PCO's Strategic Review identified in Budget 2011 and the department's deficit reduction measures identified in Canada's Economic Action Plan 2012. The cumulative impact on PCO's budget resulting from its Strategic Review will be $5.7 million for 2013–14 and future years. In addition, PCO will implement a number of initiatives in support of the deficit reduction measures announced in Canada's Economic Action Plan 2012. These initiatives, which were discussed previously under "Risk Analysis" and will be discussed further in Section II of this report, will result in cumulative budgetary savings of $4.0 million in 2013–14 and savings of $9.2 million in 2014–15 and beyond;
- the completion of the Commission of Inquiry into the Decline of Sockeye Salmon in the Fraser River;
- the sunsetting of funds related to the Canadian Secretariat to the Regulatory Cooperation Council, the Office of the Special Advisor on Human Smuggling and Illegal Migration, and Canada's Economic Action Plan;
- a reduction in resources for the Border Implementation Team in 2013–14 and sunsetting of its funding at the end of 2014–15; and
- a decrease in spending as a result of the government-wide initiative to consolidate pay services. Instead of being managed by each department, all pay-related services will become the responsibility of Public Works and Government Services Canada by the end of 2015–16.

Estimates by Vote

For information on PCO's organizational appropriations, please see the 2013–14 Main Estimates publication.[5]

Section II: Analysis of Programs by Strategic Outcome

Strategic Outcome

The Government's agenda and decision making are supported and implemented and the institutions of government are supported and maintained.

Program 1.1: Prime Minister and portfolio ministers' support and advice

Program Description

This program enables PCO to provide professional, non-partisan advice and support to the Prime Minister and portfolio ministers on the full spectrum of issues and policies they address on a daily basis.[6] As part of this program, PCO also provides advice and support on: Canada's Westminster style of government; the structure and organization of government; Governor-in-Council appointments; the development and implementation of parliamentary and legislative programs; and democratic reform. This program also provides administrative advice and support pertaining to the budget of the Prime Minister's Office and those of the offices of portfolio ministers.

Financial Resources ($ thousands)

Total Budgetary Expenditures[7] (Main Estimates) 2013–14	Planned Spending 2013–14	Planned Spending 2014–15	Planned Spending 2015–16
65,474	67,427	65,368	64,013

Human Resources (FTE)

2013–14	2014–15	2015–16
529	504	494

Program Expected Results	Performance Indicators	Targets
The Prime Minister and portfolio ministers are fully supported in carrying out their respective responsibilities.	Advice to the Prime Minister and portfolio ministers is provided in a timely manner. PCO's advice enables the	Targets are not applicable.

	Government to achieve its legislative and policy agendas. The Prime Minister and portfolio ministers are provided with timely support to enable decision making. • Number of bills introduced and passed • Number of Governor-in-Council appointments • Number of federal-provincial-territorial meetings and calls supported • Number of Parliamentary Returns managed • Number of international engagements undertaken	

Planning Highlights

This program contributes to two departmental priorities, namely supporting the Prime Minister in exercising his overall leadership responsibilities, as well as focusing on key policy and legislative areas and strengthening medium-term policy planning (see Priorities 1 and 2 under "Organizational Priorities" in Section I). As part of this program, PCO will undertake the following key initiatives in 2013–14:

1.1.1 Issues, policies, machinery and appointments

- Provide professional, non-partisan advice and support to the Prime Minister and portfolio ministers to help the Government identify, develop and deliver on its domestic policy, legislative and administrative priorities. This includes advice on a broad spectrum of policy priorities, particularly the Government's jobs, growth and long-term prosperity agenda. PCO will provide advice on budget measures, including expenditures and revenues, to deliver on the Government's objective to return to balanced budgets before the end of this Parliament. PCO will also

provide legal advice and support on policy initiatives, contentious matters and high-profile litigation where necessary.

- Monitor progress on the implementation of key policies in support of the Government's agenda. This will be accomplished by working closely with departments on the Government's identified priorities through the policy approval process and into implementation. For example, this will include the work to support the Canada-United States Shared Vision for Perimeter Security and Economic Competitiveness through implementation of the Beyond the Border Action Plan and the coordination of the implementation of this Prime Minister-President initiative with the United States government.

- Coordinate government-wide communications and provide professional, non-partisan advice and support so that communications across the Government of Canada are effectively managed and responsive to the diverse information needs of the public. As part of this work, PCO will continue to support the coordination of government-wide communications for Canada's Economic Action Plan (EAP) by ensuring that the EAP website is evergreen. In support of the deficit reduction measures announced in Canada's Economic Action Plan 2012, PCO will also seek to modernize the communications function across government, with a focus on web presence, media monitoring and advertising expenditure efficiencies.

- Provide advice and support for competency-based selection processes for Governor-in-Council appointments. As part of this work, PCO will support the Government in managing publicly advertised processes for leadership positions to identify and recruit qualified candidates. This will support strong and competent leadership across federal agencies, tribunals, boards, commissions and Crown corporations.

1.1.2 International affairs and national security

- Provide professional, non-partisan advice and support to help the Government deliver on its national security and international priorities. This includes providing expert advice and analysis in areas such as international trade and security, foreign policy and international affairs, national security and intelligence, defence and Canadian sovereignty, and emerging national and international security issues and crises. PCO will continue to collaborate closely with internal and external partners so that the Prime Minister receives the best possible advice

and support in these areas. Additionally, PCO will continue to support the Prime Minister's international engagements bilaterally and in multilateral fora in order to further Canada's international policy and national security priorities.

1.1.3 Intergovernmental affairs

- Provide professional, non-partisan advice and support in maintaining effective federal, provincial and territorial relations in order to promote national unity. As part of this work, PCO will support and advise the Prime Minister and the Minister of Intergovernmental Affairs in their regular meetings and calls with provincial and territorial counterparts, in order to advance shared priorities in support of continued prosperity and competitiveness across the country. For example, PCO will provide advice on fiscal transfers to the provinces and territories, as well as on intergovernmental agreements. In support of the deficit reduction measures announced in Canada's Economic Action Plan 2012, PCO will further integrate its intergovernmental affairs function within the department in order to maximize efficiencies and streamline operations.

1.1.4 Legislation, parliamentary issues and democratic reform

- Provide professional, non-partisan advice and support to the Prime Minister and portfolio ministers on the management of the government's parliamentary and legislative program. This work includes, but is not limited to, the provision of advice and support for the Government's management of Parliamentary Returns, which contributes to accountability and transparency of government.

- Provide professional, non-partisan advice and support to the Prime Minister and portfolio ministers to enable the Government to fulfil its long-term democratic reform agenda, including the reform of democratic institutions and electoral laws.

1.1.5 Prime Minister's and portfolio ministers' offices

- PCO will continue to provide support under this sub-program, which captures funding for the Prime Minister's and portfolio ministers' political offices.

Program 1.2: Cabinet and Cabinet committees' advice and support

Program Description

This program supports the efficient and effective functioning of Cabinet and Cabinet committees on a day-to-day basis. As part of this work, PCO coordinates departmental policy, legislative and government administration proposals going to Cabinet and its committees, performs a challenge function during the policy development process and prepares briefing materials and accompanying policy analysis to facilitate Cabinet's decision-making process. PCO also provides a secretariat function for Cabinet and its committees, which includes scheduling and support services for meetings, as well as preparation and distribution of Cabinet documents. This program also supports effective policy integration across the federal government so that proposals take into account the full range of departmental perspectives and issues related to implementation. These include issues linked to, for example, communications, parliamentary affairs, intergovernmental relations and budget impacts.

Financial Resources ($ thousands)

Total Budgetary Expenditures[8] (Main Estimates) 2013–14	Planned Spending 2013–14	Planned Spending 2014–15	Planned Spending 2015–16
15,447	15,915	15,269	14,811

Human Resources (FTE)

2013–14	2014–15	2015–16
107	104	101

Program Expected Results	Performance Indicators	Targets
The functioning and integrity of the Cabinet decision-making process are maintained.	The Cabinet and Cabinet committees are provided with timely support to enable decision making. • Number of full meetings of Cabinet and Cabinet committees	Targets are not applicable.

	• Number of Orders in Council Deputy ministers are regularly informed of the Government's agenda and activities. • Number of deputy minister meetings and sessions	

Planning Highlights

This program supports the proper functioning of Cabinet and Cabinet committees, as well as effective policy integration across the federal government. It also supports the department's priority to focus on key policy and legislative areas and to strengthen medium-term policy planning (see Priority 2 under "Organizational Priorities" in Section I). As part of this program, PCO will undertake the following key initiatives in 2013–14:

1.2.1 Operation of Cabinet committees

- Provide professional, non-partisan advice and support on the full spectrum of policy, legislative and government administration priorities of Cabinet and Cabinet committees. PCO advises on potential issues for discussion at Cabinet and Cabinet committees so that they are aligned with the Government's broader policy agenda and identified priorities. For example, PCO will provide advice and support to the Priorities and Planning Sub-Committee on Government Administration regarding government-wide approaches to improve service delivery to Canadians and reduce costs.

- Manage the day-to-day activities that support the work of Cabinet and Cabinet committees by, for example, facilitating informed discussion and decision making, as well as providing a professional secretariat function. In support of the deficit reduction measures announced in Canada's Economic Action Plan 2012, PCO will also continue its efforts to streamline the Cabinet system to improve the efficiency and effectiveness of decision making and reduce workload.

1.2.2 Integration across the federal government

- Provide guidance and a rigorous challenge function to departments to foster policy, legislative and government administration proposals that are high quality, prepared in a timely manner and focused on addressing priority areas identified by the Government. As part of this work, PCO will provide departments with up-front guidance on the format and content required for Cabinet materials as well as timely feedback and direction on the framing, options, timing and implications of specific proposals, particularly their links to the Government's broader agenda. An example of this challenge function would be working with departments so that such proposals support the Government's objective to return to balanced budgets before the end of this Parliament.

- Support medium-term policy and communications planning and an integrated federal approach to the Government's major initiatives. This includes providing integration across portfolios, both in its advice and support to departments at the working level and by coordinating activities across a range of policy and operational committees at the deputy minister level.

Program 1.3: Public service leadership and direction

Program Description

This program supports the development and maintenance of a high-quality public service that meets the highest standards of accountability, transparency and efficiency. As part of this work, PCO provides advice to the Clerk and the Prime Minister on Public Service renewal and business transformation in order to position the Public Service workforce and workplace for the future as more adaptable, innovative and streamlined. PCO also supports the human resources management of senior leaders across the government, including performance management and leadership development.

Financial Resources ($ thousands)

Total Budgetary Expenditures[9] (Main Estimates) 2013–14	Planned Spending 2013–14	Planned Spending 2014–15	Planned Spending 2015–16
2,326	2,438	2,433	2,444

Human Resources (FTE)

2013–14	2014–15	2015–16
15	15	15

Program Expected Results	Performance Indicators	Targets
The Prime Minister and the Clerk of the Privy Council are provided with the support required to lead the Public Service renewal and business transformation agendas.	The Public Service is engaged in renewal activities. The Prime Minister and the Clerk are provided with advice on Public Service renewal and business transformation. • Number of meetings of the Prime Minister's Advisory Committee on the Public Service	Targets are not applicable.

	• Number of meetings of the Deputy Minister Board of Management and Public Service Renewal The Public Service and its leaders are provided with advice and support. • Prime Minister's Advisory Committee on the Public Service's report • Clerk's Annual Report • Number of Clerk and Deputy Clerk outreach activities on Business Transformation and Public Service Renewal	
Effective programs and mechanisms are in place for the development of future leaders of the Public Service and to develop and manage Governor-in-Council (GiC) appointees.	Successful completion of the annual Performance Management Program for GiC appointees. Successful completion of the Talent Management Program review for ADMs and Associate DMs. Successful development and implementation of the necessary orientation and training programs for GiC appointees. Number of Committee of Senior Officials and sub-committee meetings.	Targets are not applicable.

Planning Highlights

This program enables the department's priority to support management and accountability of government (see Priority 3 under "Organizational Priorities" in Section I). As part of this program, PCO will undertake the following key initiatives in 2013–14:

1.3.1 Renewal and human resources management of the Public Service

- Contribute to sound government administration by supporting improved and more responsive services to Canadians, enhancing productivity in the Public Service and finding better ways of doing business. As part of this work, PCO will provide advice and support on major government-wide initiatives for business transformation, while simultaneously reducing costs.

- Support the Clerk of the Privy Council as Head of the Public Service and the Deputy Clerk and Associate Secretary to the Cabinet in their engagement activities with public servants at all levels, to promote a more adaptable, innovative and streamlined public service that continues to serve with excellence.

1.3.2 Management of senior leaders

- Provide advice and support to the Prime Minister and Clerk of the Privy Council on the human resources management of senior leaders. This includes, for example: learning and development of senior leaders; succession planning and talent management to strengthen current and future leadership capacity in the Public Service; and supporting the Deputy Minister Committee of Senior Officials.

Program 1.4: Commissions of inquiry

Program Description

This program provides commissions of inquiry with financial and administrative support. As part of this work, PCO can, when necessary, provide ongoing administrative advice and support in the following areas: staffing, acquisition services, contracting, financial services, access to funding, records management, payroll support, publishing information online, translation, legal services, security and systems support.

Financial Resources ($ thousands)

Total Budgetary Expenditures (Main Estimates) 2013–14	Planned Spending 2013–14	Planned Spending 2014–15	Planned Spending 2015–16
0	0	0	0

Human Resources (FTE)

2013–14	2014–15	2015–16
0	0	0

Program Expected Results	Performance Indicators	Targets
Commissions of inquiry receive the required financial and administrative support necessary to fulfil their mandates.	Commissions of inquiry receive the required financial and administrative support in a timely manner.	Targets are not applicable.

Planning Highlights

This program contributes to the department's priority to support management and accountability of government (see Priority 3 under "Organizational Priorities" in Section I). Although no commissions of inquiry are planned for the 2013–14 fiscal year, PCO will provide any commission that may be established throughout the year with the financial and administrative support necessary to fulfil its mandate.

Program 1.5: Internal services

Program Description

This program provides internal services in support of other programs and corporate obligations. Internal services include: management and oversight; legal support; human resources management; financial management; information management; information technology; real property; materiel management; acquisition; contracting; security and emergency management; access to information and privacy services; travel; and other administrative services.

Financial Resources ($ thousands)

Total Budgetary Expenditures[10] (Main Estimates) 2013–14	Planned Spending 2013–14	Planned Spending 2014–15	Planned Spending 2015–16
40,163	41,070	38,793	37,877

Human Resources (FTE)

2013–14	2014–15	2015–16
280	251	249

Program Expected Results	Performance Indicators	Targets
N/A	N/A	N/A

Planning Highlights

This program supports the department's priority to strengthen its internal management practices (see Priority 4 under "Organizational Priorities" in Section I). As part of this program, PCO will undertake the following key initiatives in 2013–14:

- Adjust PCO's systems, processes and resources to support the ongoing implementation of the department's deficit reduction measures announced as part of Canada's Economic Action Plan 2012. For example, PCO will:
    - review its business processes to optimize efficiencies; and

- provide HR support to managers and employees in cases of Work Force Adjustment (WFA), so that they have all necessary information and tools throughout the WFA process.

- Advance efforts for continuous improvement of internal services at PCO. As part of this work, PCO will:
  - align plans and processes to support a strong, streamlined approach to operational efficiencies, including piloting the use of the Lean Methodology to help optimize efficiencies in internal services;
  - enhance PCO's business and investment planning processes;
  - facilitate the gradual transfer of compensation and benefits services, which will be consolidated and managed centrally out of Miramichi, New Brunswick;
  - continue to promote values and ethics and increase awareness of the *Public Servants Disclosure Protection Act* and the Senior Officer for Disclosure role;
  - provide internal legal services as well as advice on legal and policy issues regarding the protection of Cabinet confidences—PCO will assess and implement more efficient practices for reviewing information to determine if it contains Cabinet confidences;
  - continue to implement PCO's multi-year strategy to improve recordkeeping practices, in support of effective and efficient business processes and compliance with Government of Canada legislation and policy on the management of records and information; and
  - implement initiatives to address security and emergency management priorities, including: formalizing PCO's critical functions; strengthening physical, personnel and cyber security controls; implementing a more robust personnel security screening process; increasing awareness, training and exercises in support of organizational readiness; completing the integration of business continuity and contingency plans; strengthening relationships with the first responder and federal security communities; and, providing leadership for the development of a coordinated federal security response system.

Section III: Supplementary Information

Financial Highlights

Future-Oriented Condensed Statement of Operations and Departmental Net Financial Position

For the Year (ended March 31)
($ thousands)

	Change	Forecast 2013–14	Estimated Results 2012–13
Total expenses	(5,744)	147,190	152,934
Total revenues	-	71	71
Net cost of operations before government funding and transfers	**(5,744)**	**147,119**	**152,863**
Departmental net financial position	**386**	**(6,693)**	**(7,079)**

The decrease of $5.7 million in the net cost of operations before government funding and transfers in 2013–14 is mainly due to the ongoing implementation of the Privy Council Office's Strategic Review identified in Budget 2011 and the department's deficit reduction measures identified in Canada's Economic Action Plan 2012.

Furthermore, the decrease is also explained by the completion of the Commission of Inquiry into the Decline of Sockeye Salmon in the Fraser River during 2012–13 and the sunsetting of funding for the Canadian Secretariat to the Regulatory Cooperation Council at the end of 2012–13.

Future-Oriented Condensed Statement of Financial Position

For the Year (ended March 31)
($ thousands)

	Change	Forecast 2013–14	Estimated Results 2012–13
Total net liabilities	(2,348)	21,819	24,167
Total net financial assets	(1,471)	10,303	11,774
Departmental net debt	(877)	11,516	12,393
Total non-financial assets	(491)	4,823	5,314
Departmental net financial position	386	(6,693)	(7,079)

As shown in the Future-Oriented Statement of Financial Position, in 2013-14, there is a forecast decrease of $2.3 million in net liabilities, $1.5 million in net financial assets and $0.5 million in non-financial assets, mainly due to an anticipated decrease in total expenses in the amount of $5.7 million.

Future-Oriented Financial Statements

Future-oriented financial statements can be found at www.pco-bcp.gc.ca in the Reports and Publications Section.

List of Supplementary Information Tables

Electronic supplementary information tables listed in the 2013–14 Report on Plans and Priorities can be found on the Privy Council Office website.

- Summary of Capital Spending by Program[11]
- Sources of Respendable and Non-Respendable Revenue[12]
- Upcoming Internal Audits and Evaluations over the next three fiscal years[13]
- Green Procurement[14]

Tax Expenditures and Evaluations Report

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance publishes cost estimates and projections for these measures annually in the Tax Expenditures and Evaluations publication.[15] The tax measures presented in the Tax Expenditures and Evaluations publication are the sole responsibility of the Minister of Finance.

Section IV: Other Items of Interest

Organizational Contact Information

Privy Council Office
http://www.pco-bcp.gc.ca/index.asp?page=contact&lang=eng

Clerk of the Privy Council
http://www.clerk.gc.ca/eng/contact.asp

Endnotes

[1] www.pco-bcp.gc.ca/index.asp?lang=eng

[2] The term "Program Activity Architecture" was changed by the Treasury Board of Canada Secretariat in 2012 to "Program Alignment Architecture." The term "Program Activity" was changed to "Program."

[3] Type is defined as follows: Ongoing—committed to at least three fiscal years prior to the subject year of the 2013–14 Report on Plans and Priorities (RPP); Previously committed to—committed to in the first or second fiscal year prior to the subject year of the RPP; and New—newly committed to in the reporting year of the RPP.

[4] PCO's Planned Spending for fiscal years 2013–14 to 2015–16 includes anticipated expenditures for other salary-related items (such as parental leave). The authority for these expenditures resides with Treasury Board of Canada Secretariat (TBS) and the funds are transferred to departments and agencies during the course of the fiscal year based on actual expenditures. This explains why the 2013–14 Total Budgetary Expenditures are lower than the 2013–14 Planned Spending.

[5] www.tbs-sct.gc.ca/ems-sgd/esp-pbc/me-bpd-eng.asp

[6] This includes non-partisan advice and support in the following subject areas: social and economic affairs; regional development; foreign affairs; national security; development assistance; defence; intergovernmental relations; the environment; and legal counsel.

[7] See note 4.

[8] See note 4.

[9] See note 4.

[10] See note 4.

[11] www.pco-bcp.gc.ca/index.asp?lang=eng&page=information&sub=publications&doc=rpp/2013-2014/table/table1-eng.htm

[12] www.pco-bcp.gc.ca/index.asp?lang=eng&page=information&sub=publications&doc=rpp/2013-2014/table/table2-eng.htm

[13] www.pco-bcp.gc.ca/index.asp?lang=eng&page=information&sub=publications&doc=rpp/2013-2014/table/table3-eng.htm

[14] www.pco-bcp.gc.ca/index.asp?lang=eng&page=information&sub=publications&doc=rpp/2013-2014/table/table4-eng.htm

[15] www.fin.gc.ca/purl/taxexp-eng.asp